

Table 2**All Budgeted Funds - Expenditures**

By Function and Activity, Character, Fund Type

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
EXPENDITURES BY FUNCTION AND ACTIVITY			
GENERAL GOVERNMENT			
Legislative	144,007,004	155,399,201	170,031,000
Judicial	269,182,140	305,267,161	346,584,000
Governmental Operations	3,922,533,565	4,207,310,387	5,565,568,000
TOTAL GENERAL GOVERNMENT	4,335,722,709	4,667,976,749	6,082,183,000
HUMAN SERVICES			
Social and Health Services	10,792,901,665	12,316,994,918	14,165,438,000
Other Human Services	14,324,603,452	18,461,154,477	21,452,161,000
TOTAL HUMAN SERVICES	25,117,505,117	30,778,149,395	35,617,599,000
NATURAL RESOURCES			
Natural Resources and Recreation	2,235,715,604	2,677,638,345	4,230,765,000
All Other Natural Resources	3,362		
TOTAL NATURAL RESOURCES	2,235,718,966	2,677,638,345	4,230,765,000
TRANSPORTATION			
Transportation	6,445,807,873	7,104,873,727	6,998,163,000
EDUCATION			
Public Schools	15,960,021,616	17,729,641,992	21,130,691,000
Higher Education	12,862,623,106	12,887,601,362	14,809,988,000
All Other Education	519,334,426	596,114,500	805,462,000
TOTAL EDUCATION	29,341,979,148	31,213,357,854	36,746,141,000
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			14,221,000
Bond Retirement and Interest	3,061,227,824	3,359,250,775	4,028,552,000
Other Budgeted Expenditures	194,765,964	263,534,045	310,721,000
TOTAL ALL OTHER EXPENDITURES	3,255,993,788	3,622,784,820	4,353,494,000
TOTAL EXPENDITURES BY FUNCTION AND ACTIVITY	70,732,727,601	80,064,780,890	94,028,345,000
EXPENDITURES BY CHARACTER			
Capital Improvements	6,915,950,903	7,359,766,491	10,796,223,000
State Operations	63,816,776,698	72,705,014,399	83,232,122,000
TOTAL EXPENDITURES BY CHARACTER	70,732,727,601	80,064,780,890	94,028,345,000

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	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
EXPENDITURES BY FUND TYPE			
	8,631,875	12,462,000	11,280,000
Basic Account	45,369,584,220	52,440,759,049	61,490,890,000
Administrative Accounts in the General Fund	536,482,736	611,508,975	760,660,000
Other General Fund Accounts		2,000	12,234,000
Motor Vehicle Fund	4,851,101,199	5,075,067,828	4,910,698,000
Multimodal Transportation Fund	1,336,473,390	1,700,799,475	1,730,790,000
Central Administrative and Regulatory Fund	728,295,865	797,830,789	699,976,000
Human Services Fund	1,602,030,199	1,979,361,800	2,583,137,000
Wildlife and Natural Resources Fund	1,147,509,022	1,255,891,268	2,281,647,000
Higher Education Fund	8,056,143,518	8,145,735,268	8,859,468,000
Local Construction and Loan Fund	299,515,580	257,543,971	742,415,000
General Obligation Bond Fund	(73,899,542)	404,098,000	208,960,000
Transportation Bond Fund	908,525,291	1,115,893,000	1,273,332,000
Transportation Revenue Bond Fund	59,560,558	121,963,000	283,476,000
State Facilities Fund	1,390,582,662	1,239,217,983	3,009,782,000
Higher Education Facilities Fund	209,324,120	282,796,763	249,996,000
Higher Ed Endowment & Other Permanent Funds	17,173,879	35,000,000	30,000,000
Liquor Fund	2,907,028		
Workers' Compensation Fund	572,155,875	610,757,769	661,858,000
Lottery Fund	819,882,471	891,207,634	955,713,000
Higher Education Student Services Fund	1,667,604,408	1,681,636,000	1,804,337,000
Other Activities Fund	90,915,452	109,179,202	120,565,000
General Services Fund	633,133,452	712,160,709	731,731,000
Data Processing Revolving Fund	344,273,062	373,861,174	399,295,000
Higher Education Revolving Fund	60,984	16,204,808	16,452,000
Risk Management Fund	24,261,746	29,962,425	30,758,000
Health Insurance	123,713,321	155,318,000	159,641,000
Other Private Purpose Trust Funds	6,785,230	8,562,000	9,254,000
TOTAL EXPENDITURES BY FUND TYPE	70,732,727,601	80,064,780,890	94,028,345,000